

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Stafford County Sheriff's Communications

Period: 2002

**Total Received:** \$195,697.52

**Total Actual:** \$205,665.83

**Difference:** \$9,968.31 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	231.000	262.333
Total 911 calls handled by the PSAP	25,000	35.665
Total wireless 911 calls handled by the PSAP	6.000	15.413

Percentage of wireless to total calls :5.88%

Percentage of wireless to 9-1-1 calls :43.22%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
ArcView mapping for wireless	\$ 0.00	\$ 9,779.00
Wireless 911 mapping interface	\$ 0.00	\$ 11,800.00
Call reporting software/hardware	\$ 45,000.00	\$ 35,940.00
Four TIU cards	\$ 10,000.00	\$ 7,931.00
TIU Installation	\$ 3,500.00	\$ 4,500.00
Total dedicated wireless Equipment :	\$ 58,500.00	\$ 69,950.00

## Shared Equipment:

Description	Estimated	Actual
CPE purchase	\$ 0.00	\$ 296,295.45
Various items for equipment	\$ 0.00	\$ 2,500.08
CPE lease	\$ 58,500.00	\$ 6,833.67
Total Shared Equipment for Formula:	\$ 58,500.00	\$ 305,629.20

Estimated:  $\frac{6,000}{231,000} \times \$ 58,500.00 = \$ 6,095.70$

Actual:  $\frac{15,413}{262,333} \times \$ 305,629.20 = \$ 31,846.56$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunk lines - monthly	\$ 3,456.00	\$ 0.00
Four trunks - installation	\$ 1,020.00	\$ 0.00
Total LEC Costs :	\$ 4,476.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,215,219.00	\$ 993,144.51
Total Shared Equipment for Formula:	\$ 1,215,219.00	\$ 993,144.51

Estimated:  $\frac{6,000}{231,000} \times \$ 1,215,219.00 = \$ 126,625.82$

Actual:  $\frac{15,413}{262,333} \times \$ 993,144.51 = \$ 103,869.27$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: